

# CITY OF SAN JOSE

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2004-2005

## Compensation/State Budget Impact Contingency Plan

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For a third straight year, as we prepare a budget for the coming fiscal year, we face a large uncertainty factor. This year there are two components to define that uncertainty. The first is a familiar one – the potential impact that the State of California's final budget balancing decisions will have on City revenues. A second uncertainty is unique to this fiscal year – the outcome of salary and benefit negotiations with the City's bargaining units.

The State has been and remains in fiscal turmoil. Their current year budget balancing actions were mostly one-time, and did little to close the massive structural budget gap. The recall of Governor Davis, the election of a new governor, Arnold Schwarzenegger, and his immediate repeal of the just approved increase in Vehicle License Fees exacerbated the crisis. Actions taken since that time, most importantly the adoption of a bond issue to fund State operations, provided a short reprieve for the State to craft a more permanent solution. Despite some recent improvement in State revenue collections, estimates for the size of the State's 2004-2005 budget gap approach \$14 billion. The Governor appears determined to close the gap through significant structural changes, and a large downsizing of State government. If the gap is to be closed entirely through cuts in expenditures, large reductions in all State funded programs will be required.

Governor Schwarzenegger issued his first proposed budget in January. Like the Governor before him, he has proposed that local governments bear a significant portion of the budget balancing burden. His proposal includes a total ongoing reduction for local governments of \$1.3 billion. As originally proposed, that plan would result in an impact to the City's General Fund of just under \$10 million. A similar size (\$10.1 million) reduction to San José Redevelopment Agency funds would also take place. If the reduction to the Redevelopment Agency were not one-time, it would limit the Agency's ability to issue additional debt. Since the Governor's proposal was issued, the Legislative Analyst and the lobbying association for Counties (CSAC) have proposed different models for achieving the \$1.3 billion local government reduction. These alternative models would reduce the impact on counties by significantly increasing the hit to cities and redevelopment agencies. As we go to print with this budget, lobbying efforts by all the parties who will potentially be hurt by the State budget action are in full swing. The result is anticipated to include additional negative impacts to the City and Redevelopment Agency.

Additional uncertainty arises from the fact that new memorandums of agreements must be negotiated with the City's bargaining units, all of which either have or will expire within the next year. The City Council has directed the Administration to prepare its 2004-2005 Proposed Budget assuming no increase in salary for any City employees. The budget contained in this document is built on that assumption. However, should any or all of the employees through negotiation, or in the case of the Police Officer's Association, or the International Association of Firefighters, Local 230, through binding arbitration, gain salary and/or benefit increases, the size of the General Fund budget gap will increase, and additional balancing measures would be necessary.

# CITY OF SAN JOSE

2004-2005

## Compensation/State Budget Impact Contingency Plan

In light of this situation, the Mayor's Budget Message, approved by the City Council on March 23, directed staff for a second straight year to prepare a prioritized Contingency Plan to be utilized in the event that State budget actions require further reductions. In addition, any compensation adjustments will require further actions in the Proposed Budget. This section, therefore, presents a Contingency Plan that sets forth a prioritized package of 34 proposals valued at \$35 million. The proposals are prioritized in the order recommended for implementation. The size of the Plan is only an estimate of the worst-case outcome that could result from the two factors combined.

Proposals included in this Plan have assumed that the State will not approve the budget on time, and/or that the final outcomes of our various negotiation and/or arbitration processes will take additional time. All of the proposals have been calculated assuming an October 1 implementation date, except where vacant positions are involved. In that case, the full 12-month value of the position elimination is included. It is presumed that the City Council would adopt this Contingency Plan in concept, with an agreement to go back into session for confirmation or amendment of the Plan upon the conclusion of the State budget and the result of bargaining unit negotiations or arbitration.

Any further impact from the balancing of the State budget or compensation adjustments would require implementation of these cuts. The following table illustrates the components of the overall recommended Compensation/State Budget Impact Contingency Plan balancing strategy, and the dollars associated with each category.

### Compensation/State Budget Impact Contingency Plan (\$ millions)

	2004-2005	Ongoing
<b>Potential Impact (General Fund)</b>	<b>(\$ 35,000)</b>	<b>(\$ 35,000)</b>
<b>Balancing Strategy</b>		
<b>Additional Resources</b>		
2004-2005 Future Deficit Reserve Elimination	\$ 6,536	\$ 0
Economic Uncertainty Reserve Reduction	9,000	0
Other Revenue Changes	(77)	(57)
<b>Subtotal Additional Resources</b>	<b>\$ 15,459</b>	<b>\$ (57)</b>
<b>Expenditure Solutions</b>		
Position Eliminations/Efficiencies	(\$ 17,494)	(\$ 22,574)
Non-Personal/Equipment Reductions	(1,547)	(1,378)
Council Appointees	(500)	(382)
<b>Subtotal Expenditure Solutions</b>	<b>(\$ 19,541)</b>	<b>(\$ 24,334)</b>
<b>Total Balancing Solutions</b>	<b>\$ 35,000</b>	<b>(\$ 24,277)</b>
<b>Remaining Balance</b>	<b>\$ 0</b>	<b>(\$ 10,723)</b>

# **CITY OF SAN JOSE**

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2004-2005

## **Compensation/State Budget Impact Contingency Plan**

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As noted in the table, the Compensation/State Budget Contingency Plan includes total balancing solutions of \$35 million (approximately 70% is ongoing). If the full Plan was required, a total of 264.52 positions would be eliminated (impacting approximately 217 filled positions), including a significant number of uniformed police and fire personnel.

Included in this section are two reference charts. The first is a Proposal Summary chart, which provides proposal titles, the CSA and department affected, position and funding impact, and a cumulative total impact to the General Fund in priority order. The second is a Proposal Detail Chart that provides a description and service level impact of each proposal.

In developing the Compensation/State Budget Impact Contingency Plan, the Administration utilized proposals submitted by the various CSAs as analyzed by the Budget Office. Several specific principles guided our recommendation for determining implementation priority of the reductions. At the level of reduction that would be made necessary by additional State actions or compensation adjustments, we believe that it would be appropriate to utilize some, but not all of the additional reserves that have been set aside for budget balancing purposes. The amount of the reserves and/or one-time solutions to be used to close an additional shortfall would largely depend on the size and nature of the deficit that we were addressing. Should the additional problem be relatively small, or one-time, for example, we would be much more comfortable utilizing one-time measures and the use of reserves. Should the gap be almost entirely ongoing in nature, however, we would then recommend that the solutions be primarily ongoing, and a larger portion of the reserves preserved for future use.

The Plan's recommended actions utilize as the first priority solution the remainder of the reserve set aside for this year's deficit (\$6.5 million). Next, are additional reductions to already severely impacted administrative and support service programs and proportional reductions to Council Appointees and our community-based organization partners. Before considering core public safety cutbacks, which in our view begin at about priority #20 with downsizing the Fire Department Hazardous Incident Team, we would recommend utilizing a portion (up to \$9.0 million) of the \$15.8 million Economic Uncertainty Reserve set aside three years ago for future economic problems. We would not recommend going beyond that point in utilizing reserves even if the full list of very severe cutbacks was required. It is very clear that we are facing a multi-year problem, and it is vital that we not exhaust all of our reserves in any one year.

We believe this Plan is balanced and reflects City Council priorities. We also hope ultimately that we do not have to implement these additional reductions. The Plan, as presented in the following proposal summary and detail, would substantially impact community service levels.

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Summary

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
<b>1. 2004-2005 Future Deficit Reserve Elimination</b> <i>Strategic Support CSA/ General Fund Capital, Transfers, and Reserves</i>	0.00	(6,536,000)	(6,536,000)	(6,536,000)
<b>2. Street Light Supplies</b> <i>Transportation Services CSA/ Transportation Department</i>	0.00	(35,000)	(35,000)	(6,571,000)
<b>3. Fire Training</b> <i>Public Safety CSA/ City-Wide Expenses</i>	0.00	(100,000)	(100,000)	(6,671,000)
<b>4. Health &amp; Safety Program Administrative Staffing</b> <i>Strategic Support CSA/ Employee Services Department</i>	(1.00)	(51,000)	(51,000)	(6,722,000)
<b>5. Financial Reporting Staffing</b> <i>Strategic Support CSA/ Finance Department</i>	(2.00)	(132,000)	(132,000)	(6,854,000)
<b>6. Fleet Management Program</b> <i>Strategic Support CSA/ General Services Department</i>	(3.00)	(127,000)	(127,000)	(6,981,000)
<b>7. Future Teacher Loan Program Elimination</b> <i>Recreation and Cultural Services CSA/ City-Wide Expenses</i>	0.00	(100,000)	(100,000)	(7,081,000)
<b>8. Mayor, City Council and Appointees</b> <i>Strategic Support CSA/ Mayor and City Council, Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor</i>	(0.50)	(477,000)	(477,000)	(7,558,000)
<b>9. Community Based Organizations Funding Reduction</b> <i>Multiple CSAs/ Multiple Departments</i>	0.00	(74,000)	(74,000)	(7,632,000)
<b>10. Long Range Planning</b> <i>Economic &amp; Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	(1.00)	(104,000)	(104,000)	(7,736,000)

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Summary (Cont'd.)

<b>Proposed Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>	<b>Gen'l Fund Cumulative Impact (\$)</b>
<b>11. Technology Customer Support</b> <i>Strategic Support CSA/ Information Technology Department</i>	(4.00)	(277,000)	(277,000)	(8,013,000)
<b>12. Senior Special Events Programs</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(1.00)	(66,000)	(66,000)	(8,079,000)
<b>13. Facilities Management Program</b> <i>Strategic Support CSA/ General Services Department</i>	(1.00)	(254,000)	(254,000)	(8,333,000)
<b>14. Transit Mall Cleaning and Services</b> <i>Transportation Services CSA/ Transportation Department</i>	0.00	(90,000)	(90,000)	(8,423,000)
<b>15. Anti-Graffiti Program</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	0.00	(93,000)	(93,000)	(8,516,000)
<b>16. Regional Parks Reduced Operations and Programming</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(5.12)	(227,000)	(227,000)	(8,743,000)
<b>17. Police Administrative Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>	(6.00)	(262,000)	(262,000)	(9,005,000)
<b>18. Street Light Operations</b> <i>Transportation Services CSA/ Transportation Department</i>	0.00	(90,000)	(90,000)	(9,095,000)
<b>19. Economic Uncertainty Reserve Reduction</b> <i>Strategic Support CSA/ General Fund Capital, Transfers, and Reserves</i>	0.00	(9,000,000)	(9,000,000)	(18,095,000)
<b>20. Fire Hazardous Incident Team Consolidation</b> <i>Public Safety CSA/ Fire Department</i>	(6.00)	(444,000)	(444,000)	(18,539,000)
<b>21. Fire Department Support Services Consolidation</b> <i>Public Safety CSA/ Fire Department</i>	(2.00)	(105,000)	(105,000)	(18,644,000)

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Summary (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)	Gen'l Fund Cumulative Impact (\$)
<b>22. Domestic Violence After-Care Services</b> <i>Public Safety CSA/ Police Department</i>	0.00	(53,000)	(53,000)	(18,697,000)
<b>23. Safe Schools Campus Initiative Efficiencies</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(2.00)	(100,000)	(100,000)	(18,797,000)
<b>24. School Crossing Guard Program (50% Program Reduction)</b> <i>Public Safety CSA/ Police Department</i>	(22.18)	(600,000)	(600,000)	(19,397,000)
<b>25. Library Branch Hours Elimination</b> <i>Recreation and Cultural Services CSA/ Library Department</i>	(18.90)	(1,295,000)	(1,295,000)	(20,692,000)
<b>26. Clean Slate and Striving Toward Achievement W/ New Direction (STAND) Program</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	(10.64)	(483,000)	(483,000)	(21,175,000)
<b>27. Public Safety Communications Staffing</b> <i>Public Safety CSA/ Police and Fire Departments</i>	(10.00)	(824,000)	(824,000)	(21,999,000)
<b>28. Police and Fire Recruit Academies</b> <i>Public Safety CSA/ Police and Fire Departments</i>	0.00	(782,000)	(782,000)	(22,781,000)
<b>29. Fire Emergency Response Engine Company Elimination</b> <i>Public Safety CSA/ Fire Department</i>	(12.00)	(1,178,000)	(1,178,000)	(23,959,000)
<b>30. School Crossing Guard Program (Program Elimination)</b> <i>Public Safety CSA/ Police Department</i>	(23.18)	(716,000)	(716,000)	(24,675,000)

## CITY OF SAN JOSE

### 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Summary (Cont'd.)

<b>Proposed Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>	<b>Gen'l Fund Cumulative Impact (\$)</b>
<b>31. Police Investigations Sworn Staffing</b> <b>(Civil, Sexual Assault, Narcotics, Financial</b> <b>Crimes/Burglary, Vehicular, Court Liaison,</b> <b>Gang, Crime Scene)</b> <i>Public Safety CSA/ Police Department</i>	<b>(19.00)</b>	<b>(1,506,000)</b>	<b>(1,506,000)</b>	<b>(26,181,000)</b>
<b>32. Police Special Operations Sworn Staffing</b> <b>(Bomb Squad, Canine, METRO, Violent Crimes)</b> <i>Public Safety CSA/ Police Department</i>	<b>(47.00)</b>	<b>(3,554,000)</b>	<b>(3,554,000)</b>	<b>(29,735,000)</b>
<b>33. Police Traffic Enforcement Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>	<b>(13.00)</b>	<b>(987,000)</b>	<b>(987,000)</b>	<b>(30,722,000)</b>
<b>34. Police Patrol Team Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>	<b>(54.00)</b>	<b>(4,278,000)</b>	<b>(4,278,000)</b>	<b>(35,000,000)</b>
<b>TOTAL</b>	<b>(264.52)</b>	<b>(35,000,000)</b>	<b>(35,000,000)</b>	

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. 2004-2005 Future Deficit Reserve Elimination</b> <i>Strategic Support CSA/ General Fund Capital, Transfers, and Reserves</i>	<b>0.00</b>	<b>(6,536,000)</b>	<b>(6,536,000)</b>
This proposal would eliminate the remaining funds that were set aside for the 2004-2005 Deficit. (Ongoing savings: \$0)			
<b>2. Street Light Supplies</b> <i>Transportation Services CSA/ Transportation Department</i>	<b>0.00</b>	<b>(35,000)</b>	<b>(35,000)</b>
This proposal would reduce supplies for street lights by \$35,000. Due to the reduction in purchase of replacement bulbs, the percent of street light outages repaired within 7 days would fall from 74% to approximately 70%. (Ongoing savings: \$47,000)			
<b>3. Fire Training</b> <i>Public Safety CSA/ City-Wide Expenses</i>	<b>0.00</b>	<b>(100,000)</b>	<b>(100,000)</b>
This proposal reduces the City-Wide Expenses Fire Training appropriation by \$100,000 on a one-time basis. The Fire Department's ability to address unanticipated training needs would be reduced or absorbed in the Fire Department's non-personal/equipment budget. (Ongoing savings: \$0)			
<b>4. Health &amp; Safety Program Administrative Staffing</b> <i>Strategic Support CSA/ Employee Services Department</i>	<b>(1.00)</b>	<b>(51,000)</b>	<b>(51,000)</b>
This proposal would eliminate one filled Sr. Office Specialist position that supports staff in the Employee Health Services Unit, which provides a variety of occupational medical services. The workload performed by this position would be shifted primarily to the Medical Assistant position. Medical services and tests performed by the Medical Assistant would be reduced to accommodate the additional responsibilities. In addition, the remaining 4.0 Office Specialist positions in the Health and Safety Program would assist, to the extent possible, in performing these duties. (Ongoing savings: \$68,000)			
<b>5. Financial Reporting Staffing</b> <i>Strategic Support CSA/ Finance Department</i>	<b>(2.00)</b>	<b>(132,000)</b>	<b>(132,000)</b>
This proposal eliminates 2.0 vacant positions (1.0 Staff Specialist, 1.0 Senior Account Clerk) in the Finance Department. The Staff Specialist and Senior Account Clerk provide services related to contract administration, legal/regulatory compliance, accounts payable, and payroll. To the extent possible, the responsibilities of the eliminated positions will be redistributed to current staff. (Ongoing savings: \$132,000)			



# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Fleet Management Program</b> <i>Strategic Support CSA/ General Services Department</i>	<b>(3.00)</b>	<b>(127,000)</b>	<b>(127,000)</b>

This proposal would eliminate 3.0 filled positions (1.0 Mechanics, 1.0 Mechanical Parts Assistant, 1.0 Senior Mechanical Parts Worker) would cause cycle times for preventative maintenance and minor repairs to increase. (Ongoing savings: \$167,000)

<b>7. Future Teacher Loan Program Elimination</b> <i>Recreation and Cultural Services CSA/ City-Wide Expenses</i>	<b>0.00</b>	<b>(100,000)</b>	<b>(100,000)</b>
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This proposal eliminates the remaining funds allocated for the Future Teacher Loan Program. An additional total of 33 new loans for tuition/education expenses of \$3,000 each to students intending to become teachers would not be made. Staff would, however, continue to monitor all outstanding loans. There are 104 future teachers who owe one or more years of service in San José before their loan is forgiven. (Ongoing savings: \$100,000)

<b>8. Mayor, City Council and Appointees</b> <i>Strategic Support CSA/ Mayor and City Council, Offices of City Attorney, City Auditor, City Clerk, City Manager, Independent Police Auditor</i>	<b>(0.5)</b>	<b>(477,000)</b>	<b>(477,000)</b>
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Consistent with the 2004-2005 Mayor's March Budget Message, as approved by the City Council, this proposal would reduce the Mayor, City Council and Appointee budgets (with the exception of the Independent Police Auditor) by an additional 1.7%, the same average percentage as non-public safety city service areas in this Compensation/State Budget Impact Contingency Plan. The Independent Police Auditor would be reduced by an additional 4.3% which is the average reduction for the Public Safety City Service Area in this plan. (Ongoing savings: \$382,000)

- ❑ **Mayor and City Council:** This proposal would reduce the Office of the Mayor and City Council, as well as Council General operating expenditures by \$88,700 on a one-time basis (offset by a loss of San José Redevelopment Agency reimbursement of \$22,600).
- ❑ **City Attorney:** This proposal would reduce non-personal/equipment funding by \$155,000.
- ❑ **City Auditor:** This proposal would further reduce work audit work hours, with savings of \$45,000, through a review of current work procedures to identify ways to enhance the efficiency of audit services.
- ❑ **City Clerk:** This proposal would reduce supplies, materials and printing funding, as well as eliminate the Office's overtime allocation, resulting in savings of \$22,400.
- ❑ **City Manager:** This proposal would further reduce the Office's non-personal/equipment funding and reduce the City-Wide Expenses Management Training appropriation through increased use of in-house trainers, resulting in savings of \$159,200.
- ❑ **Independent Police Auditor:** This proposal would eliminate a filled Office Specialist II and reallocate a portion of the savings to fund part-time clerical assistance (0.5 Office Specialist PT), with net savings of \$29,300.

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>9. Community Based Organizations Funding Reduction</b> <i>Multiple CSAs/ Multiple Departments</i>	<b>0.00</b>	<b>(74,000)</b>	<b>(74,000)</b>

This proposal would reduce all community-based organizations by an additional 1.7%. This action would be consistent with the Mayor's March Budget Message direction, and would represent the same average percentage reduction as recommended for non-public safety city service areas in this Compensation/State Budget Impact Contingency Plan. The reductions would impact various organizations that assist the City in its delivery of a wide array of services (seniors, youths, counseling, arts groups and public safety). (Ongoing savings: \$99,000)

<b>10. Long Range Planning</b> <i>Economic &amp; Neighborhood Development CSA/ Planning, Building and Code Enforcement Dept.</i>	<b>(1.00)</b>	<b>(104,000)</b>	<b>(104,000)</b>
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This proposal would eliminate one vacant Principal Planner in Long Range Land Use Planning and the Strong Neighborhoods Initiative (SNI) Program. The effect of this proposal is a further reduction of service within the Special Project/SNI teams in the Planning Services Division. Specifically, several high priority action items in SNI and specific plan areas as well as tactics identified in the adopted Economic Development Strategy will be delayed. (Ongoing savings: \$104,000)

<b>11. Technology Customer Support</b> <i>Strategic Support CSA/ Information Technology Department</i>	<b>(4.00)</b>	<b>(277,000)</b>	<b>(277,000)</b>
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This proposal eliminates 1.0 vacant and 3.0 filled positions (1.0 Network Technician, 1.0 Information Systems Analyst, 2.0 Computer Operators) responsible for facilitating routine system maintenance and back-ups and supporting the Network Operations Center. Existing staff will be required to take on additional duties, however the loss of these positions would further impact already reduced service levels. (Ongoing savings: \$340,000)

<b>12. Senior Special Events Programs</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	<b>(1.00)</b>	<b>(66,000)</b>	<b>(66,000)</b>
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This proposal would eliminate a vacant Recreation Supervisor for the City-Wide Senior Special Events Program. Events such as the San José Senior Games and the Walk a Golden Mile event, resources fairs, and the Multicultural Festival will be cancelled and \$15,000 in revenue from these events will be lost. This program is a lower priority than other programs that are core services to seniors. (Ongoing savings: \$66,000)

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

<b>Proposed Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>13. Facilities Management Program</b> <i>Strategic Support CSA/ General Services Department</i>	<b>(1.00)</b>	<b>(254,000)</b>	<b>(254,000)</b>

This proposal would eliminate a filled position Electrician position and reduce contractual custodial services by \$115,000. Facilities would still be serviced at the same frequency as in 2003-2004, however, the amount of hours each facility is serviced per visit would decrease. In addition, this proposal would generate one-time savings in the General Fund by holding a Deputy Director position vacant for a period of five months. (Ongoing savings: \$220,000)

<b>14. Transit Mall Cleaning and Services</b> <i>Transportation Services CSA/ Transportation Department</i>	<b>0.00</b>	<b>(90,000)</b>	<b>(90,000)</b>
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This proposal would reduce contractual funding for transit mall cleaning and services by \$90,000 in the first year and \$120,000 (29%) on an ongoing basis from a base of \$417,000. As a result, 26 decorative fountains would be turned off and night cleaning services, including power washing and scrubbing of the granite pavers, would be reduced from weekly to every third week. Daily daytime cleaning and litter pick-up services would remain intact. Customer service ratings on "the transit mall is in a very clean condition" would drop from 90% to 68%. (Ongoing savings: \$120,000)

<b>15. Anti-Graffiti Program</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	<b>0.00</b>	<b>(93,000)</b>	<b>(93,000)</b>
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This proposal would further reduce the Anti-Graffiti Program by eliminating the services provided by the San José Conservation Corps (SJCC). The combined impact of the position reductions in "Tier 1" and the elimination of this contract would be severe. The percent of graffiti removed as requested on the Anti-Graffiti hotline within 48 hours could be anticipated to decrease from the 2003-2004 target level of 95% to 70%. The SJCC provides direct hotline support in removing graffiti as well as proactive graffiti removal in SNI areas. The contract elimination would have a direct impact on the response times and may increase calls to the hotline. (Ongoing savings: \$124,000)

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>16. Regional Parks Reduced Operations and Programming</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	<b>(5.12)</b>	<b>(227,000)</b>	<b>(227,000)</b>

This proposal would reduce 1.3 Maintenance Assistant PT positions resulting in the closure of Prusch Park and Overfelt Gardens on Mondays and Tuesdays, as well as eliminate the Prusch Park Plant Science Area and educational programs, through the elimination of a filled Senior Recreation Leader position, impacting 4,600 participants annually. Administration and recreational programming would also be reduced at Prusch Park, resulting in the elimination of .4 Office Specialist PT position and 0.1 Regional Park Aide PT position. This proposal would also reduce 0.7 Recreation Leader PT positions used to staff the Guadalupe River Park's Visitor Center. The Visitor Center is currently open from 9:00am-5:30pm on Tuesdays, Saturdays and Sundays. The reduced staffing levels would result in the Visitor Center being open by appointment only and there would be limited access to bathrooms on the lower level of the Visitor Center since they would now be opened and closed by park maintenance staff. The Almaden Lake Swim Program would also be eliminated (a total of 2.72 part-time positions), with summer participation of 250 people per weekend day impacted. Finally, the operation of Carousel in the Arena Green would be eliminated and maintenance activities related to the Arena Green would be brought in-house. Savings from early termination of the contract with San José Arena Management would be partially offset by the staff (0.4 Ranger PT, 0.5 Maintenance Assistant PT and 0.2 Recreation Leader) added to maintain the restrooms, play areas and associated obligations. (Ongoing savings: \$262,000)

<b>17. Police Administrative Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>	<b>(6.00)</b>	<b>(262,000)</b>	<b>(262,000)</b>
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This program would eliminate a filled Police Officer in the Training Unit, a vacant Police Captain in Technical Services Bureau, and four other sworn positions that have been frozen since 2003-2004 (two Police Sergeants in Field Operations, one Police Sergeant assigned to assist the City Attorney's Office, and one Police Lieutenant in Crisis Management). The elimination of the Training Officer position would increase new course certification by 90 days. Elimination of the Police Captain position in the Bureau of Technical Services would impact management oversight in the Bureau. (Ongoing savings: \$788,000)

<b>18. Street Light Operations</b> <i>Transportation Services CSA/ Transportation Department</i>	<b>0.00</b>	<b>(90,000)</b>	<b>(90,000)</b>
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This proposal would generate savings of \$90,000 by turning off 2,000 streetlights in industrial and commercial areas (roughly 1 in 28 lights in the City). Lights would be turned off in areas where minimal nighttime activity occurs, such as major arterial roads, where business signs and large lighted parking lots supply higher ambient light. Major transit corridors, such as First Street, would not be affected. Neighborhoods and other areas with considerable vehicle and pedestrian activity at night would also be excluded from consideration. (Ongoing savings: \$120,000)

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>19. Economic Uncertainty Reserve Reduction</b> <i>Strategic Support CSA/  General Fund Capital, Transfers, and Reserves</i>	<b>0.00</b>	<b>(9,000,000)</b>	<b>(9,000,000)</b>
<p>This proposal would reduce the Reserve for Economic Uncertainty Reserve that was established in 2001-2002. Remaining in the reserve would be \$6,800,000. (Ongoing savings: \$0)</p>			
<b>20. Fire Hazardous Incident Team Consolidation</b> <i>Public Safety CSA/  Fire Department</i>	<b>(6.00)</b>	<b>(444,000)</b>	<b>(444,000)</b>
<p>This proposal would reorganize the current Fire Department Hazardous Incident Team (HIT) by redeploying 6.0 existing Firefighter positions and eliminating the resulting 6.0 vacant Firefighter positions. The existing HIT Fire Captains, Battalion Chiefs, and cross-trained Firefighters would continue to respond to hazardous materials calls. (Ongoing savings: \$592,000)</p>			
<b>21. Fire Department Support Services Consolidation</b> <i>Public Safety CSA/  Fire Department</i>	<b>(2.00)</b>	<b>(105,000)</b>	<b>(105,000)</b>
<p>This proposal would further impact the already reduced levels of administrative and support functions in the Fire Department by eliminating two filled positions (1.0 Training Specialist, 1.0 Account Clerk II). Impacted services would include a significantly reduced level of support for payroll and timekeeping functions, as well as reduced public education functions that include participation in Fire Department city-wide community events, group tours, and development of fire safety materials and presentations. (Ongoing savings: \$140,000)</p>			
<b>22. Domestic Violence After-Care Services</b> <i>Public Safety CSA/  Police Department</i>	<b>0.00</b>	<b>(53,000)</b>	<b>(53,000)</b>
<p>This proposal would reduce funding for domestic violence after-care follow-up and referral services by 75%, resulting in a reduction in follow-up referrals to support victims of domestic violence. (Ongoing savings: \$71,000)</p>			
<b>23. Safe Schools Campus Initiative Efficiencies</b> <i>Recreation and Cultural Services CSA/  Parks, Recreation and Neighborhood Services Dept.</i>	<b>(2.00)</b>	<b>(100,000)</b>	<b>(100,000)</b>
<p>This proposal would eliminate one additional team, comprised of a filled Community Coordinator position and a filled Youth Outreach Worker position, in the Safe Schools Initiative Program, with four teams remaining. The impact of this reduction would be a decrease in the ability to respond to Level 3 incidents "conflicts rumored to occur" by an additional 10% below the "Tier 1" reduction level. Level 2 responses "immediate and potential but highly possible conflicts", however, would continue to be met 100% of the time. (Ongoing savings: \$133,000)</p>			

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>24. School Crossing Guard Program (50% Program Reduction)</b> <i>Public Safety CSA/ Police Department</i>	<b>(22.18)</b>	<b>(600,000)</b>	<b>(600,000)</b>
<p>This proposal would reduce funding for the School Safety Program by 50%. Based on the Department of Transportation's risk factor for crossing guard coverage, crossing sites would be staffed on a priority basis. In addition, school education programs and safety presentations would no longer be provided by the Department's School Safety Unit. (Ongoing savings: \$830,000)</p>			
<b>25. Library Branch Hours Elimination</b> <i>Recreation and Cultural Services CSA/ Library Department</i>	<b>(18.90)</b>	<b>(1,295,000)</b>	<b>(1,295,000)</b>
<p>This proposal would eliminate ongoing funding for one day of service to all branch libraries in San José. As a result, customers would have reduced access to branches and a reduction in staff would curtail the variety and range of services provided. This proposal would eliminate 18.9 positions (4.0 Library Clerk, 2.0 Library Clerk PT, 2.0 Senior Library Clerk, 8.0 Librarian II and 2.9 Librarian II PT), all of which are currently filled. The Library Department is currently examining gate and circulation counts (including Sundays) to determine which days branches would close. Saturday is the heaviest used day at the branches, therefore, it is not being considered for closure. (Ongoing savings: \$1,687,000)</p>			
<b>26. Clean Slate and Striving Toward Achievement W/New Direction (STAND) Program</b> <i>Recreation and Cultural Services CSA/ Parks, Recreation and Neighborhood Services Dept.</i>	<b>(10.64)</b>	<b>(483,000)</b>	<b>(483,000)</b>
<p>This proposal would eliminate a filled Youth Outreach Worker and a filled Youth Outreach Specialist for the Clean Slate Program. One remaining Youth Outreach Worker, along with volunteer and community-based organization support, would continue to provide appointment services to the 280 youths currently enrolled in the program or who have graduated from the program and now begin the treatment to remove tattoos. Approximately 100 youths are newly enrolled in the program each year. Also, a total of 7.64 Youth Outreach Workers (6.01 filled, 1.63 vacant), and a Youth Outreach Specialist would be eliminated from the STAND Program. STAND reaches out to youth who are still in gangs or involved in gang activity, but want to leave gang life. Assessment, case management, and skills training are examples of services offered, with approximately 120 youth affected annually. (Ongoing savings: \$619,000)</p>			
<b>27. Public Safety Communications Staffing</b> <i>Public Safety CSA/ Police and Fire Departments</i>	<b>(10.00)</b>	<b>(824,000)</b>	<b>(824,000)</b>
<p>This proposal would eliminate 8.0 vacant Public Safety Dispatcher positions in the Police Department and 2.0 vacant Public Safety Dispatcher positions in the Fire Department. Service impacts may include increased overtime usage to meet minimum staffing requirements and increased line supervisor responsibilities to provide relief for call taking and radio dispatching. (Ongoing savings: \$865,000)</p>			

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

Proposed Changes	Positions	All Funds (\$)	General Fund (\$)
<b>28. Police and Fire Recruit Academies</b> <i>Public Safety CSA/ Police and Fire Departments</i>	<b>0.00</b>	<b>(782,000)</b>	<b>(782,000)</b>
<p>This proposal would eliminate, on a one-time basis, the remaining Police and Fire Recruit Academies currently planned for 2004-2005. The reduction in sworn officer and firefighter positions, as recommended in this Compensation/State Budget Impact Contingency Plan, would eliminate the need for these remaining Recruit Academies in 2004-2005. (Ongoing savings: \$0)</p>			
<b>29. Fire Emergency Response Engine Company Elimination</b> <i>Public Safety CSA/ Fire Department</i>	<b>(12.00)</b>	<b>(1,178,000)</b>	<b>(1,178,000)</b>
<p>This proposal would eliminate the daily staffing requirements of one Fire Engine company (exact details of what location(s) may be affected would be determined at a later date) and generate savings though the redeployment of staff and elimination of the resulting 12.0 vacant positions (6.0 Firefighter, 3.0 Fire Engineer, and 3.0 Fire Captain). The impact on response times would be partially mitigated by the ability of neighboring engines or trucks to respond to the vacated area. A realignment of response maps would be necessary and the response time performance within the first due area (80% target) may decrease from 92% to 86%. (Ongoing savings: \$1,571,000)</p>			
<b>30. School Crossing Guard Program (Program Elimination)</b> <i>Public Safety CSA/ Police Department</i>	<b>(23.18)</b>	<b>(716,000)</b>	<b>(716,000)</b>
<p>This proposal would eliminate remaining funding for the School Safety Program. Schools would have to explore other options to provide for pedestrian safety. (Ongoing savings: \$985,000)</p>			
<b>31. Police Investigations Sworn Staffing (Civil, Sexual Assault, Narcotics, Financial Crimes/Burglary, Vehicular, Court Liaison, Gang, Crime Scene)</b> <i>Public Safety CSA/ Police Department</i>	<b>(19.00)</b>	<b>(1,506,000)</b>	<b>(1,506,000)</b>
<p>This proposal would eliminate 19.0 filled sworn positions in the following Police Department's Investigative Services Units: Civil Investigations (1.0), Sexual Assault (3.0), Narcotics (2.0), Financial Crimes/Burglary (7.0), Vehicular Crimes (2.0), Court Liaison (1.0), Gang Investigations (1.0), and Crime Scene Investigations (2.0). The number of cases assigned to the remaining Investigators would increase, as would the number of solvable cases not assigned due to lack of manpower. There would be a potential increase in overtime/compensation-time usage to address critical cases. In addition, this proposed reduction would result in a decrease in inter-agency coordination for sexual assaults, narcotics, forensic investigations, and auto theft. (Ongoing savings: \$2,017,000)</p>			

# CITY OF SAN JOSE

## 2004-2005 Compensation/State Budget Impact Contingency Plan Proposal Detail (Cont'd.)

<b>Proposed Changes</b>	<b>Positions</b>	<b>All Funds (\$)</b>	<b>General Fund (\$)</b>
<b>32. Police Special Operations Sworn Staffing</b> <b>(Bomb Squad, Canine, METRO, Violent Crimes)</b> <i>Public Safety CSA/ Police Department</i>  This proposal would eliminate 47.0 filled sworn positions in the following Police Department's Special Operations Units: Bomb Squad (1.0), Canine Unit (13.0), METRO (20.0), and Violent Crimes Enforcement (13.0). Police personnel on collateral duty-assignment, would perform some of the functions of the eliminated positions. Reductions in special operations units would significantly impact the Department's ability to perform proactive enforcement. With more beat officers handling special operations-type responses, an increase in patrol response times could result. (Ongoing savings: \$4,700,000)	<b>(47.00)</b>	<b>(3,554,000)</b>	<b>(3,554,000)</b>
<b>33. Police Traffic Enforcement Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>  This proposal would eliminate 13.0 filled sworn positions in the Police Department's Traffic Enforcement Unit. This action would reduce staffing in the Unit by 25%, eliminate prevention presentations and would limit the Unit's ability to provide proactive enforcement on a City-wide basis. Response times and investigation of non-fatal traffic accidents would also be impacted. (Ongoing savings: \$1,316,000)	<b>(13.00)</b>	<b>(987,000)</b>	<b>(987,000)</b>
<b>34. Police Patrol Team Sworn Staffing</b> <i>Public Safety CSA/ Police Department</i>  This proposal would eliminate 54.0 filled sworn positions in the Police Department's Patrol Division (2.0 Lieutenants, 9.0 Sergeants, and 43.0 Police Officers). This action represents a 7% reduction in patrol staffing and would result in an increase in response time for Priority Two calls. In addition, free patrol time for self-initiated calls would most likely go down as resources would be focused on 9-1-1 call response. (Ongoing savings: \$5,612,000)	<b>(54.00)</b>	<b>(4,278,000)</b>	<b>(4,278,000)</b>
<b>2004-2005 Proposed Changes Total</b>	<b>(264.52)</b>	<b>(35,000,000)</b>	<b>(35,000,000)</b>